

## **City of Sunnyvale**

### **Program Performance Budget**

#### **Program 774 - Telecommunications Franchises and New Agreements**

##### **Program Performance Statement**

Administer and create new agreements so that citizens and subscribers to telecommunications services such as cable television, wireless Internet, and cellular receive quality service area coverage, customer support and competitive choices, by:

- Negotiating, receiving approval, and executing new telecommunications franchises and agreements for use of City property that are in accordance with the City's General Plan to promote competition for telecommunications services so that citizens have access to affordable services; ensure the City is fairly compensated for use of its public rights-of-way and property and that the terms and conditions are in the best interest of the City; and fully recover the cost of administration of agreement,

- Ensuring customers are receiving the level of services for which they subscribe by conducting periodic reviews to determine the quality of service being provided by the franchisee, providing a second-level of contact for subscriber complaints in areas in which the City has control, and initiating corrective actions for non-compliance issues,

- Analyzing, responding to, and tracking intergovernmental issues related to telecommunications legislation by drafting communications to elected officials and others, as appropriate, supporting or opposing legislation based on the City's General Plan or Legislative Advocacy Positions,

- Preparing annual or special reports on items that the City approves such as cable television rate increases each year, and

- Administering existing telecommunications franchises and agreements to ensure companies are in compliance with terms and conditions of the agreement as well as local, state and federal regulations.

##### **Notes**

# **City of Sunnyvale** **Program Performance Budget**

## **Program 774 - Telecommunications Franchises and New Agreements**

### **Program Measures**

#### **Quality**

- \* Percentage of enforcement actions initiated for material non-compliance of the terms and conditions, as identified in periodic evaluation reports and routine review of agreements, within 30 days of the completion of the evaluation report or review.

**- Percent of Actions**

- Total Number of Actions

- \* Percentage of unplanned outages affecting five (5) or more subscribers that are corrected within 12 hours based on outage reports submitted by the provider.

**- Percent of Outages Corrected**

- Total Number of Outages

#### **Productivity**

- \* Customer complaints with cable TV and other franchised telecommunications services from subscribers are responded to by City staff within 1 working day.

**- Percent of Complaints Responded**

- Total Number of Complaints

- \* New agreements for cellular telephone sites on City-owned property are signed within 12 months of formal request.

**- Percent of New Agreements**

- Total Number of Requests for New Agreements

#### **Cost Effectiveness**

- \* The actual cost for responding to a complaint for franchised services is at or below the budgeted cost.

**- Budgeted Cost**

- Total Number of Complaints Per Year

#### **Financial**

- \* Actual total expenditures for Telecommunications Franchises and New Agreements will not exceed planned program expenditures.

**- Total Program Expenditures**

<b>Priority</b>	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
I		
	<b>75.00%</b>	<b>75.00%</b>
	8.00	8.00
I		
	<b>90.00%</b>	<b>90.00%</b>
	370.00	370.00
C		
	<b>95.00%</b>	<b>95.00%</b>
	40.00	40.00
I		
	<b>66.00%</b>	<b>66.00%</b>
	6.00	6.00
I		
	<b>\$58.98</b>	<b>\$60.11</b>
	40.00	40.00
C		
	<b>\$46,769.40</b>	<b>\$48,110.94</b>

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**Priority Legend**

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

## **City of Sunnyvale**

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#### **Program 774 - Telecommunications Franchises and New Agreements**

##### **Service Delivery Plan 77401 - Administer and Negotiate Franchise Agreements**

Administer franchise agreements to ensure that companies are in compliance with the terms and conditions of the agreement and with local, state and federal regulations and that customers are receiving the level of services for which they subscribe and create new opportunities for competitive services to be available to the community, by:

- Receiving and responding to customer complaints when the subscriber escalates issues to the City if inadequate response is not received by the franchisee. Forwarding the information to the primary contact at the cable or wireless operator. Following up with the cable or wireless operator and the subscriber to ensure appropriate action was taken,
- Monitoring reports for compliance with customer service standards,
- Conducting periodic reviews pursuant to the terms of the franchise agreement including approval of equipment locations on City-owned property (such as streetlight poles),
- Initiating corrective action for non-compliance issues identified in periodic reviews or routine reviews of reports provided by franchisees,
- Preparing annual or special reports such as the annual cable rate increase report to Council,
- Working with companies on the development of new franchise agreements including reviewing proposed agreements with the Office of the City Attorney, Public Works and Finance Departments. Drafting new agreements, ordinances and submitting proposals to Council for approval, and
- Analyzing, responding to and tracking intergovernmental issues related to telecommunications legislation. Drafting communications to elected officials and others as appropriate supporting or opposing legislation based on the City's General Plan or Legislative Advocacy Positions.

##### **Notes**

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**Service Delivery Plan 77401 - Administer and Negotiate Franchise Agreements**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 774100 - Administer and Negotiate Franchise Agreements</b>		
Product: A Franchise Agreement		
Costs:	\$20,728.65	\$21,301.49
Products:	2.00	2.00
Work Hours:	205.00	205.00
Product Cost:	\$10,364.33	\$10,650.75
Work Hours/Product:	102.50	102.50
<b>Activity 774110 - Handle Intergovernmental Issues (Legislation) Related to Telecommunications Franchises</b>		
Product: An Issue Identified		
Costs:	\$3,009.04	\$3,113.53
Products:	5.00	5.00
Work Hours:	30.00	30.00
Product Cost:	\$601.81	\$622.71
Work Hours/Product:	6.00	6.00
<b>Activity 774120 - Handle Customer Complaints</b>		
Product: A Complaint Handled		
Costs:	\$2,359.32	\$2,404.29
Products:	40.00	40.00
Work Hours:	35.00	35.00
Product Cost:	\$58.98	\$60.11
Work Hours/Product:	0.88	0.88
<b>Totals for Service Delivery Plan 77401 - Administer and Negotiate Franchise Agreements</b>		
<b>Costs:</b>	<b>\$26,097.01</b>	<b>\$26,819.31</b>
<b>Hours:</b>	<b>270.00</b>	<b>270.00</b>

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**Program 774 - Telecommunications Franchises and New Agreements**

**Service Delivery Plan 77402 - Administer and Negotiate Wireless Tower Lease Agreements**

Working with cellular wireless carriers to maintain or install new sites on City-owned property so that the City is fairly compensated for use of its property, the proper processes and procedures for City approval of agreements and permits are followed and that subscribers receive adequate coverage for the wireless cellular services, by:

- Administering the tower lease agreement including ensuring that the current certificates of insurance are on file and that the required rent payments are made on time,
- Submitting the rent payments to the Finance Department to deposit to the appropriate revenue account,
- Responding to inquiries regarding placement of sites on City-owned property,
- Coordinating actions with the respective City departments, primarily Parks and Recreation and the Planning Division of Community Development, to review proposed new cell sites on City-owned property. Reviewing plans submitted by the carriers,
- Negotiating tower lease agreements for use of City-owned ground space and towers. Working with respective departments on review and approval of new agreements,
- Submitting names to the Public Safety Department for background checks of wireless employees and contractors prior to access to City sites, and
- Receiving and responding to customer complaints when there is damage to the City property and following up with both the carrier and the customer to ensure that the repairs were made.

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**Service Delivery Plan 77402 - Administer and Negotiate Wireless Tower Lease Agreements**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 774200 - Administer Existing Tower Lease Agreements</b>		
Product: An Existing Agreement		
Costs:	\$3,200.13	\$3,297.42
Products:	7.00	7.00
Work Hours:	35.00	35.00
Product Cost:	\$457.16	\$471.06
Work Hours/Product:	5.00	5.00
<b>Activity 774210 - Negotiate New Tower Lease Agreements</b>		
Product: A New Agreement		
Costs:	\$12,618.75	\$13,045.44
Products:	6.00	6.00
Work Hours:	130.00	130.00
Product Cost:	\$2,103.13	\$2,174.24
Work Hours/Product:	21.67	21.67
<b>Activity 774220 - Handle Customer Complaints</b>		
Product: A Complaint Handled		
Costs:	\$1,275.19	\$1,294.10
Products:	20.00	20.00
Work Hours:	20.00	20.00
Product Cost:	\$63.76	\$64.71
Work Hours/Product:	1.00	1.00
<b>Totals for Service Delivery Plan 77402 - Administer and Negotiate Wireless Tower Lease Agreements</b>		
<b>Costs:</b>	<b>\$17,094.07</b>	<b>\$17,636.96</b>
<b>Hours:</b>	<b>185.00</b>	<b>185.00</b>

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**Service Delivery Plan 77403 - Management and Support Services**

Provide ongoing management and support for the Telecommunications Franchises and New Agreements program, by:

- Providing administrative and clerical support services,
- Providing training and educational opportunities for staff development,
- Managing budgetary resources,
- Planning for the long-range needs of the program,
- Analyzing financial reports and making recommendations to improve operations,
- Responding to Council, citizen and business inquiries in a professional and timely manner, and
- Planning for the long-range needs of the program.

**Notes**



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**Service Delivery Plan 77403 - Management and Support Services**

	<b>2006/2007 Proposed</b>	<b>2007/2008 Proposed</b>
<b>Activity 774300 - Management and Supervisory Services</b>		
Product: A Work Hour		
Costs:	\$1,003.01	\$1,037.85
Products:	10.00	10.00
Work Hours:	10.00	10.00
Product Cost:	\$100.30	\$103.79
Work Hours/Product:	1.00	1.00
<b>Activity 774310 - Administrative Support Services</b>		
Product: A Work Hour		
Costs:	\$2,575.31	\$2,616.82
Products:	40.00	40.00
Work Hours:	40.00	40.00
Product Cost:	\$64.38	\$65.42
Work Hours/Product:	1.00	1.00
<b>Totals for Service Delivery Plan 77403 - Management and Support Services</b>		
<b>Costs:</b>	<b>\$3,578.32</b>	<b>\$3,654.67</b>
<b>Hours:</b>	<b>50.00</b>	<b>50.00</b>
<b>Totals for Program 774</b>		
<b>Costs:</b>	<b>\$46,769.40</b>	<b>\$48,110.94</b>
<b>Hours:</b>	<b>505.00</b>	<b>505.00</b>

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